

**STATE OF TENNESSEE  
COUNTY - BY - COUNTY ANALYSIS  
WILLIAMSON COUNTY SUMMARY SHEET**

Description	2010-2011	2011-2012	2012-2013
Schedule A-1 and A-2 - State Tax Collections	\$33,547,400	\$37,085,800	\$38,580,300
Schedule B - K-12 Education	107,162,300	110,499,000	117,286,500
Schedule C - Health and Social Services	21,558,200	29,492,200	29,751,500
Schedule D - Law, Safety and Corrections	8,905,500	9,573,200	9,417,000
Schedule E - Recreation, Tourism and Preservation	2,413,600	2,892,500	3,000,600
Schedule F - Economic Development and Higher Education	5,159,400	4,767,300	4,535,900
Schedule G - Capital Outlay	-	-	6,500,000
Schedule H - Transportation	7,721,200	47,220,700	7,424,200
Total	\$186,467,600	\$241,530,700	\$216,496,000

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS  
OF WILLIAMSON COUNTY

2011-2012 City Taxes	Brentwood	Fairview	Franklin	Madisonville	Spring Hill	Thompson Station
Gas and Motor Fuel	\$1,036,200	\$215,000	\$1,738,600	\$158,000	\$800,800	\$60,400
Income	2,221,500	8,600	1,233,200	23,000	39,400	57,900
Beer	18,200	3,800	30,700	2,900	14,300	1,100
TVA Replacement	428,200	89,200	722,100	67,700	335,500	25,300
Sales	2,488,700	516,500	4,177,500	380,700	1,925,800	145,200
Mixed Drink	255,500	7,300	1,093,600	2,300	107,000	-
Excise	11,600	1,100	15,300	100	600	-
Telecom	2,100	400	3,500	300	1,600	100
Business	1,491,500	79,600	3,008,700	-	276,800	48,400
2011-2012 Total	\$7,953,500	\$921,500	\$12,023,200	\$635,000	\$3,501,800	\$338,400
Proj. 2012-2013	\$8,274,000	\$958,600	\$12,507,700	\$660,600	\$3,642,900	\$352,000

2011-2012 County Taxes	Williamson County
Gas and Motor Fuel	\$3,061,700
Severance	157,100
Mixed Drink	97,400
Income	1,634,400
Beer	18,400
Alcoholic Beverage	212,900
TVA Replacement	1,796,300
Excise	150,500
Telecom	12,900
Business	4,570,800
2011-2012 Total	\$11,712,400
Proj. 2012-2013 Total	\$12,184,400

Total County	\$11,712,400
Total City	\$25,373,400
2011-2012 Total:	\$37,085,800
Total County	\$12,184,400
Total City	\$26,395,900
Projected	
2012-2013 Total:	\$38,580,300

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS  
OF WILLIAMSON COUNTY

2010-2011 City Taxes						2010-2011 Total
	Brentwood	Fairview	Franklin	Mothersville	Spring Hill	Thompson Station
Gas and Motor Fuel	\$1,039,600	\$206,800	\$1,657,400	\$98,600	\$691,700	\$50,800
Income	2,094,400	7,900	604,900	21,400	54,700	34,700
Beer	18,400	3,700	28,300	1,700	12,200	900
TVA Replacement	396,800	78,800	632,800	37,600	264,000	19,400
Sales	2,333,900	464,200	3,721,000	221,300	1,552,900	114,000
Mixed Drinks	230,000	6,300	978,600	1,100	80,700	800
Excise	23,600	400	13,500	-	3,200	-
Telecom	2,800	600	4,500	300	1,900	100
Business	1,374,000	59,600	3,051,300	-	296,100	41,900
2010-2011 Total	\$7,513,500	\$828,400	\$10,693,300	\$382,000	\$2,967,400	\$282,600

2010-2011 County Taxes	Williamson County	
Gas and Motor Fuel	\$2,777,900	
Severance	193,200	
Mixed Drink	90,100	
Income	1,571,100	
Beer	18,700	
Alcoholic Beverage	159,900	
TVA Replacement	1,419,600	
Excise	189,700	
Telecom	10,600	
Business	4,478,700	
2010-2011 Total	\$10,909,500	

Total County	\$10,909,500
Total City	\$22,637,800
2010-2011 Total:	\$33,547,300

**K-12 EDUCATION APPROPRIATIONS  
OF WILLIAMSON COUNTY**

Description	2010-2011		2011-2012		2012-2013	
	County	City*	County	City*	County	City*
Basic Education Program (State & ARRA)	\$91,705,000	\$12,306,000	\$94,773,000	\$12,669,000	\$101,412,000	\$13,003,000
Career Ladder	876,000	252,600	806,800	227,200	774,500	218,100
Child Nutrition Program	90,000	17,300	91,900	17,800	94,200	18,200
Coordinated School Health Program	85,000	80,000	85,000	80,000	85,000	80,000
Driver Education	18,800	-	19,000	-	20,000	-
Early Childhood Education	482,700	275,800	482,700	275,800	482,700	275,800
Extended Contract	215,900	105,600	208,700	104,100	139,100	69,400
Family Resource Centers	17,800	-	29,600	-	-	-
Lottery for After School Program	-	156,000	45,100	100,000	45,100	100,000
Safe Schools	114,300	15,300	106,900	14,300	116,400	15,600
TN Early Intervention Services	283,700	-	293,100	-	275,400	-
Vocational Education	64,500	-	69,000	-	62,000	-
<b>Total</b>	<b>\$93,953,700</b>	<b>\$13,208,600</b>	<b>\$97,010,800</b>	<b>\$13,488,200</b>	<b>\$103,506,400</b>	<b>\$13,780,100</b>

\* Franklin SSD

<b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF WILLIAMSON COUNTY</b>
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State Agency Benefit	2010-2011	2011-2012	2012-2013
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$435,100	\$455,600	\$451,300
Child & Family Management	450,900	559,100	508,700
Custody Services	194,300	171,400	168,500
Family Support Services	97,500	98,600	79,900
Needs Assessment	58,300	72,700	47,000
<b>COMMISSION ON AGING</b>			
Guardianship Program	6,800	2,000	2,000
Home and Community Based Services	62,100	55,100	57,900
Homemaker Program	3,200	1,900	2,000
Senior Citizens Centers	10,600	10,600	10,600
<b>COMMISSION ON CHILDREN AND YOUTH</b>			
CASA	15,000	15,000	15,000
<b>HEALTH</b>			
Health Services	2,998,600	3,286,200	3,211,600
Laboratory Services	231,000	203,900	215,300
Licensure & Regulation	461,900	550,400	532,700
Office of Policy, Planning, and Assessment	78,700	125,600	116,600
<b>HUMAN SERVICES</b>			
Child Care Benefits	95,900	57,300	47,100
Child Support	153,800	154,000	143,400
Community Services	-	16,600	14,900
Family Assistance Services	287,700	355,300	351,100
Field Operations	88,400	104,900	104,500
Temporary Cash Assistance	-	75,600	72,300
Vocational Rehabilitation	135,400	173,500	128,600
<b>INTELLECTUAL &amp; DEVELOPMENTAL DISABILITIES</b>			
Community Services	310,700	250,600	250,600
Middle TN Regional Office	-	77,900	77,900
Middle TN Resource Center	-	10,400	10,200
<b>MENTAL HEALTH &amp; SUBSTANCE ABUSE SERVICES</b>			
Alcohol and Drug Treatment and Prevention Services	50,700	83,000	150,000
<b>STRATEGIC HEALTH-CARE</b>			
AccessTN	753,500	753,500	753,500
CoverKids	776,800	1,046,800	1,234,700
CoverRx	74,400	114,000	114,000
CoverTN	278,300	315,400	299,600
Electronic Health Initiative	79,800	78,600	-
<b>TENNCARE</b>			
Intellectual Disabilities Services	1,678,900	2,221,500	2,227,300
Medical Services	8,326,700	13,793,100	14,062,600
Medicare Services	1,604,600	2,113,400	2,114,600
Supplemental Payments	1,553,600	1,871,400	1,945,200
Tennessee Tax Rebate Program	205,000	217,300	230,300
<b>Total</b>	<b>\$21,558,200</b>	<b>\$29,492,200</b>	<b>\$29,751,500</b>

**LAW, SAFETY, AND  
CORRECTION APPROPRIATIONS  
OF WILLIAMSON COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$1,305,900	\$1,518,500	\$1,251,100
Fire and Codes Enforcement Academy	93,200	90,200	76,700
Firefighters' Pay Supplement	122,400	129,000	132,000
Law Enforcement Training Academy	39,200	31,900	31,300
Police Pay Supplement	179,900	190,700	194,700
CORRECTION			
Adult Field Services	606,800	629,400	622,900
State Prosecutions	785,000	864,900	889,500
COURT SYSTEM			
Appellate and Trial Courts	1,607,000	1,642,200	1,670,600
Civil Legal Representation	38,700	37,700	37,700
Indigent Defendant's Counsel	814,000	884,800	884,800
CRIMINAL INJURIES COMPENSATION FUND	36,500	29,700	36,400
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	1,326,100	1,368,500	1,386,000
FINANCE & ADMINISTRATION			
Drug Court Grants	-	-	87,500
MILITARY			
Disaster Relief Grants	57,400	1,000	1,000
Emergency Management	-	200,000	200,000
Tennessee Army National Guard	-	1,500	1,500
PUBLIC DEFENDERS	675,000	742,800	785,700
SAFETY			
Driver Control	160,200	140,500	26,900
Law Enforcement	904,100	887,500	919,500
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	154,100	182,400	181,200
<b>Total</b>	<u><b>\$8,905,500</b></u>	<u><b>\$9,573,200</b></u>	<u><b>\$9,417,000</b></u>

**RECREATION AND RESOURCES DEVELOPMENT  
APPROPRIATIONS BENEFITING RESIDENTS  
OF WILLIAMSON COUNTY**

<b>State Agency Benefit</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
ENVIRONMENT & CONSERVATION			
Conservation	\$24,500	\$35,500	\$187,000
Environment	2,132,600	2,558,200	2,539,100
Historical Commission Grants	70,100	70,100	70,100
SECRETARY OF STATE			
Regional Libraries	24,000	20,700	19,400
STATE MUSEUM			
State Museum	-	300	-
TENNESSEE ARTS COMMISSION GRANTS	42,100	46,800	42,300
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
WILDLIFE RESOURCES	117,800	158,400	140,200
<b>Total</b>	<b>\$2,413,600</b>	<b>\$2,892,500</b>	<b>\$3,000,600</b>

**ECONOMIC DEVELOPMENT AND  
HIGHER EDUCATION APPROPRIATIONS  
OF WILLIAMSON COUNTY**

<b>State Agency Benefit</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
<b>AGRICULTURE</b>			
Agricultural Enhancement Program	\$108,500	\$205,200	\$216,500
Agricultural Fairs and Promotional Activities	8,600	8,300	8,300
Soil Conservation Districts	32,000	31,800	28,600
<b>ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>			
Community Development	24,500	20,800	25,500
Development District Grants	11,500	11,500	11,500
FastTrack Development Program	1,055,100	1,039,200	420,300
<b>HIGHER EDUCATION</b>			
Community Colleges	3,119,500	2,424,900	2,910,000
UT Agricultural Extension Service	158,400	180,400	138,200
UT County Technical Assistance Service	2,500	2,300	2,500
UT Institute for Public Service	39,000	35,500	41,100
UT Municipal Technical Advisory Service	14,700	13,600	14,500
<b>LABOR &amp; WORKFORCE DEVELOPMENT</b>			
Adult Basic Education	88,100	120,700	116,600
Labor Standards	29,500	41,000	40,100
TOSHA	107,400	152,500	152,500
Workers' Compensation	360,100	479,600	409,700
<b>Total</b>	<b>\$5,159,400</b>	<b>\$4,767,300</b>	<b>\$4,535,900</b>



**CAPITAL OUTLAY  
FISCAL YEAR 2012-2013 APPROPRIATIONS  
OF WILLIAMSON COUNTY**

<b>Project</b>	<b>Total State Dollars</b>
Columbia State CC Land Acquisition	\$6,500,000
<b>Total</b>	<b>\$6,500,000</b>

**TRANSPORTATION OBLIGATIONS  
FOR HIGHWAY AND CONSTRUCTION  
OF WILLIAMSON COUNTY**

<b>State Agency Local</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
TRANSPORTATION			
Bridge Replacement - State Grants	\$66,200	\$66,700	\$64,700
Highway Betterments and Maintenance	1,586,800	1,638,700	1,747,200
Safe Growth Grants	59,600	76,900	86,800
State Aid	303,600	302,400	385,500
Total Highway Construction	5,705,000	45,136,000	5,140,000
<b>Total</b>	<b>\$7,721,200</b>	<b>\$47,220,700</b>	<b>\$7,424,200</b>